

Community Corrections

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Community Supervision	17,623,500	18,277,900	20,247,400	21,207,400	21,750,600
Community Work Centers	4,334,200	4,138,400	4,331,500	5,951,200	5,955,100
Total:	21,957,700	22,416,300	24,578,900	27,158,600	27,705,700
BY FUND CATEGORY					
General	15,939,700	16,481,100	17,323,200	18,879,300	19,350,900
Dedicated	5,871,300	5,534,800	6,748,100	8,260,900	8,336,000
Federal	146,700	400,400	507,600	18,400	18,800
Total:	21,957,700	22,416,300	24,578,900	27,158,600	27,705,700
Percent Change:		2.1%	9.6%	10.5%	12.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,172,400	16,816,300	18,974,400	20,960,800	21,666,000
Operating Expenditures	4,236,500	4,809,100	4,907,400	5,222,400	4,980,200
Capital Outlay	548,800	790,900	697,100	975,400	1,059,500
Total:	21,957,700	22,416,300	24,578,900	27,158,600	27,705,700
Full-Time Positions (FTP)	339.08	339.08	352.08	375.08	376.08

Division Description

Community Corrections includes the supervision of probationers and parolees and the operation of community work centers throughout the state. Parole and probation officers and pre-sentence officers work out of regional offices located in each of the seven judicial districts. Officers are mandated with the responsibility of supervision all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions, and parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Parole Commission while under the continued custody of the state. In addition, statutorily mandated pre-sentence reports are prepared to provide relevant information to the courts to assist the judge during sentencing, and are used in after-care by the Department of Correction. Residents of the community work centers in Boise, Nampa, Twin Falls, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	352.08	17,323,200	24,578,900	352.08	17,323,200	24,578,900
Reappropriation	0.00	169,700	169,700	0.00	169,700	169,700
FY 2008 Total Appropriation	352.08	17,492,900	24,748,600	352.08	17,492,900	24,748,600
Non-Cognizable Funds and Transfers	(6.00)	(413,900)	(395,100)	(5.00)	(365,800)	(347,000)
FY 2008 Estimated Expenditures	346.08	17,079,000	24,353,500	347.08	17,127,100	24,401,600
Removal of One-Time Expenditures	0.00	(141,500)	(831,100)	0.00	(141,500)	(831,100)
Base Adjustments	18.00	904,200	699,600	18.00	904,200	699,600
FY 2009 Base	364.08	17,841,700	24,222,000	365.08	17,889,800	24,270,100
Benefit Costs	0.00	660,300	829,100	0.00	641,100	804,900
Inflationary Adjustments	0.00	99,800	153,600	0.00	0	0
Replacement Items	0.00	0	694,500	0.00	0	844,500
Statewide Cost Allocation	0.00	142,500	183,500	0.00	142,500	183,500
Change in Employee Compensation	0.00	135,000	169,700	0.00	677,500	851,000
FY 2009 Program Maintenance	364.08	18,879,300	26,252,400	365.08	19,350,900	26,954,000
1. Probation Officers	11.00	0	684,700	11.00	0	738,600
2. District Office Relocation	0.00	0	126,100	0.00	0	13,100
3. Storage/Fitness Building	0.00	0	95,400	0.00	0	0
FY 2009 Total	375.08	18,879,300	27,158,600	376.08	19,350,900	27,705,700
Change from Original Appropriation	23.00	1,556,100	2,579,700	24.00	2,027,700	3,126,800
% Change from Original Appropriation		9.0%	10.5%		11.7%	12.7%

Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	352.08	17,323,200	6,748,100	507,600	24,578,900

Reappropriation

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	169,700	0	0	169,700
Governor's Recommendation	0.00	169,700	0	0	169,700

FY 2008 Total Appropriation					
Agency Request	352.08	17,492,900	6,748,100	507,600	24,748,600
Governor's Recommendation	352.08	17,492,900	6,748,100	507,600	24,748,600

Non-Cognizable Funds and Transfers

Reflects transfers between divisions and programs and federal grant award adjustments.

Agency Request	(6.00)	(413,900)	(2,000)	20,800	(395,100)
Governor's Recommendation	(5.00)	(365,800)	(2,000)	20,800	(347,000)

FY 2008 Estimated Expenditures					
Agency Request	346.08	17,079,000	6,746,100	528,400	24,353,500
Governor's Recommendation	347.08	17,127,100	6,746,100	528,400	24,401,600

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(141,500)	(668,800)	(20,800)	(831,100)
Governor's Recommendation	0.00	(141,500)	(668,800)	(20,800)	(831,100)

Base Adjustments

Reflects a reduction in available grant awards and transfers funding and positions from the South Idaho Correctional Institution to Community Work Centers due to departmental reorganization.

Agency Request	18.00	904,200	285,300	(489,900)	699,600
Governor's Recommendation	18.00	904,200	285,300	(489,900)	699,600

FY 2009 Base					
Agency Request	364.08	17,841,700	6,362,600	17,700	24,222,000
Governor's Recommendation	365.08	17,889,800	6,362,600	17,700	24,270,100

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	660,300	168,200	600	829,100
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	641,100	163,200	600	804,900
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This customized inflationary adjustment is a 3.2% increase.

Agency Request	0.00	99,800	53,800	0	153,600
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
COMMUNITY SUPERVISION: Includes \$308,000 for 18 vehicles; \$64,800 for radios; \$16,600 for protective vests; \$15,300 for weapons; and \$5,200 for miscellaneous office equipment. [Total = \$409,900]					
COMMUNITY WORK CENTERS: Includes \$233,000 for thirteen vehicles; \$15,000 for equipment room wiring; \$12,000 for parking lot repair; \$17,900 for kitchen equipment; and \$6,700 for miscellaneous equipment.					
Agency Request	0.00	0	694,500	0	694,500
<i>The Governor recommends \$150,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.</i>					
Governor's Recommendation	0.00	0	844,500	0	844,500
Statewide Cost Allocation					
Reflects changes in property and casualty insurance premiums.					
Agency Request	0.00	142,500	41,000	0	183,500
Governor's Recommendation	0.00	142,500	41,000	0	183,500
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	135,000	34,600	100	169,700
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	677,500	173,000	500	851,000
FY 2009 Program Maintenance					
Agency Request	364.08	18,879,300	7,354,700	18,400	26,252,400
Governor's Recommendation	365.08	19,350,900	7,584,300	18,800	26,954,000
1. Probation Officers			Community Supervision		
The number of offenders under community supervision in Idaho is forecasted to grow by 897 offenders in FY2008 and 943 offenders in FY2009. The average general caseload per officer is 80. Eleven additional officers are requested to deal with this growth. The additional officers will help provide an acceptable level of community safety, effectively minimize recidivism, and affect offender change. [\$512,600 Ongoing & \$172,100 One-time]					
Agency Request	11.00	0	684,700	0	684,700
<i>The Governor recommends \$53,900 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.</i>					
Governor's Recommendation	11.00	0	738,600	0	738,600
2. District Office Relocation			Community Supervision		
Funding is requested to expand and relocate district offices. District 3 has outgrown their existing office. Based on the location and design of the building, there is no room to expand. District 2 - Moscow Satellite Office needs to expand to accommodate group treatment meetings. The district has managed to borrow space from the Department of Health and Welfare, but needs to identify permanent meeting space. District 7 has also outgrown their space for office staff and treatment meetings. [\$93,600 Ongoing & \$32,500 One-time]					
Agency Request	0.00	0	126,100	0	126,100
Governor's Recommendation	0.00	0	13,100	0	13,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Storage/Fitness Building			Community Work Centers		
Funding is requested to construct a storage space and multi-purpose/weight room at the South Idaho Correctional Institution Community Work Center. The department contends that storage space is severely limited and poses some security concerns. Additional, it has not had the funding to adequately address recreation space development for the male offenders. The facility houses 100 male offenders, who, due to lack of space must resort to utilizing their dining room as a workout/weights room. Also included in this request is an offender outdoor recreation basketball court, so that offenders have a positive outlet that fosters teamwork and pro-social behaviors. [\$95,300 One-time & \$100 Ongoing]					
Agency Request	0.00	0	95,400	0	95,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Total					
Agency Request	375.08	18,879,300	8,260,900	18,400	27,158,600
Governor's Recommendation	376.08	19,350,900	8,336,000	18,800	27,705,700
Agency Request					
Change from Original App	23.00	1,556,100	1,512,800	(489,200)	2,579,700
% Change from Original App	6.5%	9.0%	22.4%	(96.4%)	10.5%
Governor's Recommendation					
Change from Original App	24.00	2,027,700	1,587,900	(488,800)	3,126,800
% Change from Original App	6.8%	11.7%	23.5%	(96.3%)	12.7%